

CALIFORNIA DSMOA CA02-1

DSMOA Expenditure Report (Year 1)

Reporting Period: July 2002 through October 2002

Part I Hours Expended

Sorted by Branch/Fund/Site

Straight-Line Expenditure is 33%

Straight-Line Expenditure is 33%						State			DoD	
Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
Air Force										
BRAC I/II 100029		Castle Air Force Base (AFB)	658.3	467.5		1,125.8	3,790.0	30%	3,790.0	30%
BRAC I/II 100104		Mather Air Force Base (AFB)	532.6	638.9		1,171.5	2,658.0	44%	2,658.0	44%
BRAC I/II 400071		George Air Force Base (AFB)		392.5		392.5	1,100.0	36%	1,100.0	36%
BRAC I/II 400108		Norton Air Force Base (AFB)	384.7	31.0		415.7	1,701.0	24%	1,701.0	24%
BRAC III 400090		March Air Force Base (AFB)	192.7	35.0		227.7	1,421.0	16%	1,421.0	16%
BRAC IV 100105		McClellan Air Force Base (AFB)	2298.3	841.5		3,139.8	9,863.0	32%	9,863.0	32%
BRAC IV 100266		Davis Transmitter		3.5		3.5	150.0	2%	150.0	2%
BRAC IV 200284		Onizuka (Air Force BRAC IV)					40.0			
DERA 100018		Beale Air Force Base (AFB)	523.7	824.5		1,348.2	4,124.0	33%	4,124.0	33%
DERA 100052		Edwards Air Force Base (AFB)	538.4	318.5		856.9	4,010.0	21%	4,010.0	21%
DERA 200208		Travis Air Force Base (AFB)	478.9	393.5		872.4	2,456.0	36%	2,456.0	36%
DERA 200585		Point Arena	13.6			13.6	470.0	3%	470.0	3%
DERA 200588		Hayward	48.4	84.0		132.4	455.0	29%	455.0	29%

Straight-Line Expenditure is 33%

Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	300002	Air Force Plant #42, Palmdale	311.9	63.0		374.9	3,458.0	11%	2,375.0	16%
DERA	300162	Vandenberg Air Force Base (AFB)	1178.7	1494.5		2,673.2	8,282.0	32%	8,282.0	32%
DERA	400689	March Air Reserve Base	332.1	127.0		459.1	1,347.0	34%	1,347.0	34%

■ For the "percent expended" columns, **RED UNDERLINED** font indicates that expended hours exceeded requested or awarded hours.

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Totals for Air Force					
BRAC I / II	3,105.5	9,249.0	34%	9,249.0	34%
BRAC III	227.7	1,421.0	16%	1,421.0	16%
BRAC IV	3,143.3	10,053.0	31%	10,013.0	31%
DERA	6,730.6	24,602.0	27%	23,519.0	29%
Grand Total	13,207.1	45,325.0	29%	44,202.0	30%

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Straight-Line Expenditure is 33%						State		DoD		
Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
Armvy										
BRAC I/II 100126		Sacramento Army Depot (AD)	97.9	119.0		216.9	864.0	25%	464.0	47%
BRAC I/II 200040		Fort Ord	2236.5	347.0		2,583.5	7,376.0	35%	6,776.0	38%
BRAC I/II 200136		Hamilton Army Airfield	1018.6	464.0		1,482.6	2,635.0	56%	2,635.0	56%
BRAC IV 100611		Rio Vista Army Reserve Training Area	7.0			7.0		200%		200%
BRAC IV 100657		Sierra Army Depot - Herlong and Honey Lake Parcels	192.6			192.6	845.0	23%	845.0	23%
BRAC IV 200233		Oakland Army Base	1096.5	53.0		1,149.5	1,902.0	60%	1,902.0	60%
BRAC IV 200713		East Fort Baker	46.5			46.5		200%		200%
BRAC IV 200920		Fort Hunter Liggett (Cantonment)					40.0		40.0	
BRAC IV 300583		Lompoc, Branch U.S. Disciplinary Barracks		452.0		452.0	1,100.0	41%	1,100.0	41%
DERA 100125		Riverbank AAP	44.5	111.0		155.5	655.0	24%	655.0	24%
DERA 100132		Sierra Army Depot (AD) (Main Base)	282.0	51.0		333.0	2,341.0	14%	2,341.0	14%
DERA 200243		Fort Hunter Liggett	48.5	12.0		60.5	651.0	9%	651.0	9%
DERA 200589		Camp Roberts		142.0		142.0	350.0	41%	350.0	41%
DERA 200591		Presidio of Monterey					24.0		24.0	
DERA 201104		Parks RFTA (formerly Dublin ECS 30)	171.0			171.0	779.0	22%	779.0	22%
DERA 201107		OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070,	72.0			72.0	606.0	12%	606.0	12%
DERA 201108		San Jose AMSA12sUB	7.5			7.5		200%		200%

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Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	400063	Fort Irwin	404.9	37.0		441.9	1,307.0	34%	1,307.0	34%
DERA	400332	Joint Forces Training Base, Los Alamitos (Army DER		141.0		141.0	850.0	17%	850.0	17%

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Totals for Army					
BRAC I/II	4,283.0	10,875.0	39%	9,875.0	43%
BRAC III					
BRAC IV	1,847.6	3,887.0	48%	3,887.0	48%
DERA	1,524.4	7,563.0	20%	7,563.0	20%
Grand Total	7,655.0	22,325.0	34%	21,325.0	36%

Straight-Line Expenditure is 33%

Straight-Line Expenditure is 33%						State		DoD		
Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
COE/FUDS										
DERA	100242	Hammer Field (Fresno Air Terminal)	167.8	169.5		337.3	1,588.0	21%	1,588.0	21%
DERA	100243	Fresno Air Terminal (Air Force)	4.5			4.5		200%		200%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		59.5		59.5	400.0	15%	400.0	15%
DERA	100567	Beale Air Force Base (AFB) Titan 1-B, Sutter Count		117.5		117.5	100.0	118%	100.0	118%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte County		7.0		7.0	180.0	4%	180.0	4%
DERA	100570	Deganawidah-Quetzalcoatl University		74.5		74.5	200.0	37%	200.0	37%
DERA	101047	Baywood Park Training Area					390.0		390.0	
DERA	101188	Camp Beale	347.7			347.7	1,170.0	30%	1,170.0	30%
DERA	101192	Other-Multi-Sites R1					5,200.0		5,200.0	
DERA	101448	Eagle Field	68.0	80.0		148.0	450.0	33%	450.0	33%
DERA	200533	Requa Air Force Station					40.0		40.0	
DERA	200586	Santa Rosa Army Airfield					80.0		80.0	
DERA	200587	Santa Rosa Naval Auxiliary Air Station (NAAS)					350.0		350.0	
DERA	200631	Almaden Air Force Station					24.0		24.0	
DERA	200633	Camp Stoneman					301.0		301.0	
DERA	200634	Golden Gate National Recreational Area		95.0		95.0	438.0	22%	438.0	22%
DERA	200635	Hayward Army Airfield	34.0			34.0	12.0	283%	12.0	283%

Monday, January 13, 2003

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated 68.65 per hour for estimating purpose only.

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Straight-Line Expenditure is 33%

Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	200636	Monterey Peninsula Airport		166.0		166.0	560.0	30%	560.0	30%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Antenna Fiel	60.9	133.0		193.9	1,633.0	12%	1,633.0	12%
DERA	201113	Nike Battery 91, Angel Island					12.0		12.0	
DERA	201114	Benicia Arsenal	151.0	104.0		255.0	900.0	28%	900.0	28%
DERA	201263	Fort McDowell	1.0	13.0		14.0	332.0	4%	332.0	4%
DERA	201264	Hunters Point Annex					470.0		470.0	
DERA	201267	Granite Canyon Marine Lab	26.0			26.0	1,010.0	3%	1,010.0	3%
DERA	201268	Hamilton Phase II	267.0	172.0		439.0	1,195.0	37%	1,195.0	37%
DERA	201269	Fort Barry	99.0	33.0		132.0	292.0	45%	292.0	45%
DERA	300576	Oxnard Air Base, Camarillo Site					125.0		125.0	
DERA	300702	Naval Information Research Foundation (NIRF)	55.7			55.7	667.0	8%	667.0	8%
DERA	300781	UCSB, Santa Barbara	23.5			23.5	88.0	27%	88.0	27%
DERA	400043	Barstow-Daggett Airpor					895.0		895.0	
DERA	400509	Camp Anza					70.0		70.0	
DERA	400690	Camp Elliot (Tierrasanta)	84.5			84.5	818.0	10%	818.0	10%
DERA	400765	Camp Ibis	100.5			100.5	456.0	22%	456.0	22%
DERA	400771	Other-Multi-Sites R4	490.0			490.0	2,558.0	19%	2,558.0	19%

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Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	400921	Trabuco Bombing Range	4.0			4.0	176.0	2%	176.0	2%
DERA	400953	Pt Vicente Military Reservation & FCS	398.3			398.3	352.0	<u>113%</u>	352.0	<u>113%</u>

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Totals for COE/FUDS					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	3,607.4	23,532.0	15%	23,532.0	15%
Grand Total	3,607.4	23,532.0	15%	23,532.0	15%

Straight-Line Expenditure is 33%

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Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DESC										
DERA	200024	Point Ozol, Fuel Terminal DFSP		21.0		21.0	80.0	26%	80.0	26%
DERA	300047	Norwalk, Fuel Terminal DFSP		193.0		193.0	380.0	51%	380.0	51%
DERA	400046	San Pedro, Fuel Terminal DFSP		156.0		156.0	270.0	58%	270.0	58%


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Totals for DESC					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	370.0	730.0	51%	730.0	51%
Grand Total	370.0	730.0	51%	730.0	51%

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Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DLA										
DERA	100048	Defense Distribution San Joaquin (DDJC)-Tracy	52.3	215.0		267.3	1,330.0	20%	1,330.0	20%
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharpe	76.3	196.5		272.8	1,144.0	24%	1,144.0	24%

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Totals for DLA					
BRAC I/II					
BRAC III					
BRAC IV					
DERA	540.0	2,474.0	22%	2,474.0	22%
Grand Total	540.0	2,474.0	22%	2,474.0	22%

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Straight-Line Expenditure is 33%						State		DoD		
Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
Navv										
BRAC I/II 100245		Crows Landing Naval Auxiliary Landing Field (NALF)	275.8	162.0		437.8	1,530.0	29%	1,530.0	29%
BRAC I/II 200050		Hunters Point Annex to Treasure Island (NAVSTA)	1540.1	796.0		2,336.1	4,652.0	50%	4,652.0	50%
BRAC I/II 200068		Moffett Field Naval Air Station (NAS)		661.5		661.5	1,480.0	45%	1,480.0	45%
BRAC I/II 400091		Tustin MCAS	1090.8	180.5		1,271.3	3,877.0	33%	3,877.0	33%
BRAC III 200063		Mare Island NSY, Vallejo	1.0			1.0		200%		200%
BRAC III 200529		Novato Department of Defense Housing, Navy	356.1	133.0		489.1	1,035.0	47%	1,035.0	47%
BRAC III 200530		Oakland Naval Hospital					90.0		90.0	
BRAC III 400055		El Toro MCAS	857.8	407.0		1,264.8	4,910.0	26%	4,910.0	26%
BRAC III 400273		San Diego NTC		389.0		389.0	600.0	65%	600.0	65%
BRAC IV 200235		Alameda Naval Supply Center (NSC) Annex	78.3	44.0		122.3	1,087.0	11%	1,087.0	11%
BRAC IV 200596		Richmond (Pont Molate) Naval Supply Center (NSC)		435.0		435.0	1,200.0	36%	1,200.0	36%
DERA 100038		China Lake Naval Weapons Center (NWC)	815.3			815.3	3,740.0	22%	3,740.0	22%
DERA 100087		Lemoore Naval Air Station (NAS)	155.3	120.0		275.3	1,310.0	21%	1,310.0	21%
DERA 100113		Stockton NCS	226.3	191.0		417.3	1,967.0	21%	1,967.0	21%
DERA 100244		BridgeportMCMTWTC		57.0		57.0	260.0	22%	260.0	22%
DERA 100278		Dixon Naval Reserve Training Facility (NRTF)	38.0	47.5		85.5	252.0	34%	252.0	34%
DERA 200022		Concord Naval Weapons Station (NWS)	479.5	352.0		831.5	3,634.0	23%	3,634.0	23%

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Fund	Site No	COE Site Name	DTSC	SWRCB	DHS/DFG	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	200236	Sunnyvale Naval Industrial Reserve Ordnance Plant	21.1			21.1		200%		200%
DERA	200584	Centerville Beach Naval Facility (NF)	19.2			19.2	525.0	4%	525.0	4%
DERA	200606	Skaggs Island NSGA	127.0	50.0		177.0	380.0	47%	380.0	47%
DERA	201109	Naval and Marine Corps Reserve Center, Alameda	47.0			47.0	140.0	34%	140.0	34%
DERA	300113	Point Mugu NAWS	321.4	103.0		424.4	2,028.0	21%	2,028.0	21%
DERA	300120	Port Hueneme NCBC	315.0	121.0		436.0	1,826.0	24%	1,826.0	24%
DERA	300300	Naval Industrial Reserve Ordnance Plant (NIROP)	4.5			4.5		200%		200%
DERA	300784	Naval Marine Corps Reserve Center, Los Angeles					302.0		302.0	
DERA	301029	Marine Corps Recruit Training Center, Pico River:					250.0		250.0	
DERA	400025	Camp Pendleton MCB	489.6	1105.1		1,594.7	4,016.0	40%	4,016.0	40%
DERA	400033	Chocolate Mountain Naval Weapons Station (NWS)	4.0			4.0	162.0	2%	162.0	2%
DERA	400041	Coronado NAVPHIBASE	16.5			16.5	682.0	2%	682.0	2%
DERA	400054	El Centro NAF	333.8	196.0		529.8	1,729.0	31%	1,729.0	31%
DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)					5.0		5.0	
DERA	400092	Barstow MCLB	274.2	61.0		335.2	2,207.0	15%	2,207.0	15%
DERA	400097	MCAS Miramar		78.5		78.5	150.0	52%	150.0	52%
DERA	400105	North Island Naval Air Station (NAS)	949.2	403.5		1,352.7	3,959.0	34%	3,959.0	34%


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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	400125	San Diego Naval Station (NAVSTA)	962.3	183.5		1,145.8	2,892.0	40%	2,892.0	40%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	571.5	127.0		698.5	2,076.0	34%	2,076.0	34%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center	353.2	264.0		617.2	1,649.0	37%	1,649.0	37%
DERA	400267	San Diego NAVSUBASE	25.5			25.5	426.0	6%	426.0	6%
DERA	400270	Fallbrook Naval Weapons Station (NWS)					10.0		10.0	
DERA	400271	Survival Evasion Resistance and Escape Camp (SERC)					120.0		120.0	
DERA	400272	Point Loma Naval Complex SPAWAR-PLC	167.3	46.5		213.8	1,102.0	19%	1,102.0	19%
DERA	400278	San Clemente Island NALF (Navy DERA)					115.0		115.0	
DERA	400288	San Diego FISC (NSC		29.0		29.0	24.0	121%	24.0	121%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)	131.8			131.8	215.0	61%	215.0	61%
DERA	400494	San Diego MCRC					120.0		120.0	
DERA	400495	San Diego NISE-West (NOCCSC Old Town Campus)(forme	67.0			67.0	350.0	19%	350.0	19%
DERA	400500	San Diego FCTCPAC					24.0		24.0	
DERA	400511	San Diego FASWTC PAC					64.0		64.0	
DERA	400513	San Diego NCTS					100.0		100.0	
DERA	400769	San Diego Bay Primary Ship Channel/Stennis Homepor	10.0			10.0	297.0	3%	297.0	3%
DERA	400770	San Pedro DFSP					95.0		95.0	

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						Cumulative Hours to Date	Requested Hours	Percent Expended	Awarded Hours	Percent Expended
DERA	400922	San Diego NTC					200.0		200.0	

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Totals for Navy					
BRAC I/II	4,706.7	11,539.0	41%	11,539.0	41%
BRAC III	2,143.9	6,635.0	32%	6,635.0	32%
BRAC IV	557.3	2,287.0	24%	2,287.0	24%
DERA	10,460.8	39,403.0	27%	39,403.0	27%
Grand Total	17,868.6	59,864.0	30%	59,864.0	30%

CALIFORNIA DSMOA CA02-1

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Reporting Period: July 2002 through October 2002

PART II Non-Installation Hours Expended

Total Non-Installation

	DTSC	SWRCB	DHS/DFG	Total
Hours	9,242.85	6,189.35	0.00	15,432.20
Dollars	\$634,521.65	\$424,898.88	\$0.00	\$1,059,420.53

Total Dollars Expended	\$1,059,420.53
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Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
Air Force	6.00%	\$63,565.23	0.92%	\$9,746.67	6.52%	\$69,074.22	15.95%	\$168,977.57
Army	7.05%	\$74,689.15	0.00%	\$0.00	2.52%	\$26,697.40	15.26%	\$161,667.57
COE/FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	4.90%	\$51,911.61
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.47%	\$4,979.28
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	1.60%	\$16,950.73
Navy	7.48%	\$79,244.66	4.30%	\$45,555.08	1.48%	\$15,679.42	25.55%	\$270,681.95
Total	20.53%	\$217,499.03	5.22%	\$55,301.75	10.52%	\$111,451.04	63.73%	\$675,168.70

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Part III Budget (Hours) - Installation Hours Only

	BRAC I/II			BRAC III		BRAC IV		DERA		TOTAL	
Air Force											
Requested	9,249			1,421			10,053			45,325	
Awarded	9,249	100.00%		1,421	100.00%		10,013	99.60%	23,519	95.60%	44,202
Expended	3,106	33.58%		228	16.02%		3,143	31.39%	6,731	28.62%	13,207
Army											
Requested	10,875						3,887		7,563		22,325
Awarded	9,875	90.80%					3,887	100.00%	7,563	100.00%	21,325
Expended	4,283	43.37%					1,848	47.53%	1,524	20.16%	7,655
COE/FUDS											
Requested									23,532		23,532
Awarded									23,532	100.00%	23,532
Expended									3,607	15.33%	3,607
DESC											
Requested									730		730
Awarded									730	100.00%	730
Expended									370	50.68%	370
DLA											
Requested									2,474		2,474
Awarded									2,474	100.00%	2,474
Expended									540	21.83%	540
Navy											
Requested	11,539			6,635			2,287		39,403		59,864
Awarded	11,539	100.00%		6,635	100.00%		2,287	100.00%	39,403	100.00%	59,864
Expended	4,707	40.79%		2,144	32.31%		557	24.37%	10,461	26.55%	17,869
DSMOA Totals											
Requested	31,663			8,056			16,227		98,304		154,250
Awarded	30,663	96.84%		8,056	100.00%		16,187	99.75%	97,221	98.90%	152,127
Expended	12,095	39.45%		2,372	29.44%		5,548	34.28%	23,233	23.90%	43,248

Notes

Requested- represents California's estimate of annual DSMOA costs

Awarded- represents approved DSMOA expenditures from Service

Awarded %- percentage of awarded funds to requested funds

Expended- represents California's current DSMOA expenditure

Expended %- percentage of current DSMOA expenditures to current funds

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CALIFORNIA DSMOA CA02-1

DSMOA Expenditure Report (Year 1)

Reporting Period: July 2002 through October 2002

PART IV BUDGET (Dollars) - Installation/Non-Installation/Budgeted Ancillary Costs

	BRAC I/II		BRAC III		BRAC IV		DERA		TOTAL
Air Force									
Requested	\$893,140		\$137,220		\$970,779		\$2,391,720		\$4,392,859
Awarded	\$587,341	65.76%	\$94,355	68.76%	\$589,005	60.67%	\$669,676	28.00%	\$1,940,377
Expended	\$291,681	49.66%	\$26,472	28.06%	\$299,967	50.93%	\$663,373	99.06%	\$1,281,494
Forecast	\$684,348	OVER	\$50,177	UNDER	\$692,678	OVER	\$1,483,188	OVER	\$2,910,391
Army									
Requested	\$1,110,157				\$375,353		\$730,330		\$2,215,840
Awarded	\$1,041,507	93.82%			\$369,587	98.46%	\$105,253	14.41%	\$1,516,347
Expended	\$389,299	37.38%			\$162,410	43.94%	\$273,643	259.99%	\$825,352
Forecast	\$943,830	UNDER			\$407,138	OVER	\$335,927	OVER	\$1,686,895
COE/FUDS									
Requested							\$2,272,394		\$2,272,394
Awarded							\$306,000	13.47%	\$306,000
Expended							\$316,891	103.56%	\$316,891
Forecast							\$794,939	OVER	\$794,939
DESC									
Requested							\$70,493		\$70,493
Awarded							\$70,493	100.00%	\$70,493
Expended							\$32,158	45.62%	\$32,158
Forecast							\$81,536	OVER	\$81,536
DLA									
Requested							\$238,905		\$238,905
Awarded							\$55,593	23.27%	\$55,593
Expended							\$56,617	101.84%	\$56,617
Forecast							\$118,998	OVER	\$118,998
Navy									
Requested	\$1,114,277		\$640,716		\$220,847		\$3,804,996		\$5,780,836
Awarded	\$1,106,288	99.28%	\$640,716	100.00%	\$220,847	100.00%	\$467,379	12.28%	\$2,435,230
Expended	\$424,974	38.41%	\$203,033	31.69%	\$56,616	25.64%	\$1,039,085	222.32%	\$1,723,708
Forecast	\$1,037,188	UNDER	\$472,433	UNDER	\$122,810	UNDER	\$2,305,210	OVER	\$3,937,641
DSMOA Totals									
Requested	\$3,117,574		\$777,936		\$1,566,979		\$9,508,838		\$14,971,327
Awarded	\$2,735,136	87.73%	\$735,071	94.49%	\$1,179,439	75.27%	\$1,674,394	17.61%	\$6,324,040
Expended	\$888,455	32.48%	\$174,203	23.70%	\$407,542	34.55%	\$1,706,599	101.92%	\$3,176,800
Forecast	\$2,665,366	UNDER	\$522,610	UNDER	\$1,222,626	OVER	\$5,119,797	OVER	\$9,530,399

Notes

Requested- represents California's estimate of annual DSMOA costs

Awarded- represents approved DSMOA expenditures from Service

Awarded %- percentage of awarded funds to requested funds

Expended- represents California's current DSMOA expenditure

Expended %- percentage of current DSMOA expenditures to awarded funds

Forecast- represents California's current DSMOA expenditures projected straight line for estimated annual expenditures

Forecast OVER/UNDER- forecasted annual expenditure is over/under awarded funds

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